



**State of Montana**  
**Department of Labor and Industry**

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**Agency IT Plan**  
**Fiscal Year 2012-2017**

May 2012

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## EXECUTIVE SUMMARY

The Montana Department of Labor and Industry's (DLI) mission is to promote the well-being and opportunities of Montana's workers, employers, and citizens. Information Technology (IT) plays a large role in helping the Department promote and meet its mission.

The challenges facing public sector IT continue to grow. Recent trends in decreasing federal funding and a weakened economy, along with state and federal mandates and legislative changes have resulted in the need for the Department to more aggressively assess and reassess how IT can evolve and be improved to do more with less while still meeting the ever-increasing demands of its business users. The ability to maintain a highly skilled IT workforce in spite of the loss of staff due to retirement and to jobs in the private sector present challenges that must be met in new and innovative ways. Additionally, IT itself has entered a new age where technology changes at such a rapid pace that the Department struggles to keep up.

Setting goals for DLI IT is important in order to proactively address the challenges described above (and more). IT continues to work hard to meet customer expectations for reliable and timely delivery of quality services and information, while at the same time working to recruit and retain talented staff. The goals and objectives the Department has established for this purpose are listed here:

1. Develop IT Staff
  - A. Prepare and implement Staff Development Plans
2. Focus on Customer Service
  - A. Promote and improve the quality of service within the department through:
    - i. Collaboration tools
    - ii. Self-service tools
      - a. Tips & Tricks/FAQs
      - b. Content management tools
    - iii. Helpdesk and Issue Tracking tools
  - B. Promote and improve the quality of service for the public through:
    - i. Intuitive web interfaces
    - ii. Accessibility
    - iii. Usability
3. Promote IT Security, Privacy, and Recovery Efforts
  - A. Ensure IT System and Application Security
  - B. Maintain and look for opportunities to improve the Information Technology Disaster Recovery Plan

DLI works with the state CIO and the State Information Technology Services Division (SITSD) of the Department of Administration (DOA) to uphold the Montana Information Technology Act (MITA) in moving the Department forward. We accept the challenges presented and will continue to pursue proactive approaches that promote the Department and the IT mission of serving Montana's workers, employers, and citizens to the fullest extent possible.

As part of our continuing focus on customer service, the centralization and consolidation of network and PC support into the Office of Information Technology (OIT) has resulted in the movement of Department

hardware to the State of Montana Data Center and the consolidation of server data, reducing the number of physical servers required. The Department's overall physical technical footprint of server equipment has been reduced from 9 racks to 2 and the data consolidation effort has been accomplished for 4 of the 5 Helena offices servers. The Department will continue to move data to the data center as connectivity allows.

IT staff development is being encouraged through cross-training programs to assist in succession planning. Team development and partnership programs are also improving customer service as a side benefit. The consolidation of PC and network staff has provided a natural path for technical advancement for employees in OIT.

## SECTION 1: AGENCY ADMINISTRATIVE INFORMATION

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### ***IT Inventory***

The IT inventory database located at <http://mine.mt.gov/enterpriseitinventory> was or will be updated in May 2012 as required by §2-17-524(3)(c), Montana Code Annotated (MCA), the plan will be updated by June 30, 2012.

## SECTION 2: AGENCY IT MISSION

The Montana Department of Labor and Industry exists to promote and protect the well-being of Montana's workers, employers and citizens, and to uphold their rights and responsibilities.

In support of the mission of the Department, Information Technology is used to promote, develop and meet business needs in a fiscally responsible and secure manner. The Department's IT organization is focused on delivering high quality customer service in a timely manner.

## SECTION 3: AGENCY REQUIRED PROGRAMS

### *Information Security Management (ISM) Program General Description*

The Department of Labor and Industry has implemented a department-wide (agency) information security management program compliant with §2-15-114, MCA and State Information Technology Systems Division *Information Security Programs* policy with adoption of the National Institute of Standards and Technology (NIST) Special Publication 800 series as guides for establishing appropriate security procedures. This is in alignment with the State of Information Technology Service's direction for an enterprise approach to protect sensitive and critical information being housed and shared on State and/or external/commercial information assets or systems.

As described in NIST SP 800-39, the agency has developed and adopted the Information Risk Management Strategy to guide the agency through information security lifecycle architecture with application of risk management. This structure provides a programmatic approach to reducing the level of risk to an acceptable level, while ensuring legal and regulatory mandates are met in accordance with MCA §2-15-114.

The agency's program has four components, which interact with each other in a continuous improvement cycle. They are as follows:

- Risk Frame – Establishes the context for making risk-based decisions
- Risk Assessment – Addresses how the agency will assess risk within the context of the risk frame; identifying threats, harm, impact, vulnerabilities and likelihood of occurrence
- Risk Response – Addresses how the agency responds to risk once the level of risk is determined based on the results of the risk assessment; e.g., avoid, mitigate, accept risk, share or transfer
- Risk Monitoring – Addresses how the agency monitors risk over time; “Are we achieving desired outcomes?”

The agency's information security management program is challenged with limited resources; manpower and funding. While alternatives are reviewed and mitigation efforts are implemented the level of acceptable risk is constantly challenged by the ever changing technology and associated risks from growing attacks and social structure changes. Specific vulnerabilities have been identified which require restructure, new equipment, or personnel positions (funds increase), and are addressed below in our future plans.

### *Future Security Program Plans*

Over this timeframe the department will develop and promote security awareness, user education, update policies, create advisories, and document procedures. In addition the department will update disaster recovery plans, complete table-top reviews and GAP analysis of the security program to identify subsequent actions and milestones.

### *Continuity of Operations (COOP) Capability Program General Description*

In March 2012, the Department of Labor and Industry joined with the Department of Administration *Continuity Services* for the development of the agency's Continuity of Operations Capabilities which will

provide the plans and structure to facilitate response and recovery capabilities to ensure the continued performance of the State Essential Functions of Government. This program involves two Blocks of focus; the first is to complete the Business Continuity Plans (BCP) involving two phases, the second Block works on the specific business processes or activity plans such as EAPs, Information Contingency Plan, Communications Plans and Incident Management Plans. The department has completed 90% of the 1<sup>st</sup> block of the 2 BCP phases and expect full completion by 2013.

### ***Future COOP Program Plans***

The department's future plans are to complete the BCP phase 1 and 2. In addition the department will develop and implement a process to audit the program to ensure it is kept current.



## SECTION 4: AGENCY IT PLAN – GOALS & OBJECTIVES

### *Goal Number 1:*

#### **IT Goal 1      Develop IT Staff**

Description: DLI will improve the expertise of our IT workforce by achieving efficient, motivated, and well-trained employees with the knowledge, skills, abilities, and competencies to meet our current and future information technology challenges

Benefits:

- Allow DLI to maintain a skilled and properly staffed IT workforce which benefits our department customers
- Reduce costs by completing internally developed technical solutions
- Quickly leverage new technologies to provide better services to the citizens of Montana
- Keep employees in our workforce through advanced training opportunities

DLI will develop an IT workforce in an organized, deliberative, and cost-effective manner by recruiting, developing, and training DLI IT staff to meet state IT goals.

#### **Supporting Objective/Action**

##### **Objective 1-1      Prepare and Implement Staff Development Plans and Provide Access to Training**

- DLI helps meet the needs of the business and customer communities through staff development plans and training to keep pace with rapidly changing technology.
- This directly benefits the department, as well as employees and supervisors, and indirectly benefits DLI's staff and customers by having a well-trained, highly productive staff.
- DLI will provide access to training for staff. If DLI does not provide appropriate training to staff, we risk losing funding, losing staff and/or not meeting the department's business requirements.

Completed annually and reviewed periodically throughout the year.

The success factors:

- Increased level of expertise
- Improved morale
- Improved customer support and relations
- Written plan prepared and discussed among Department staff

### *Goal Number 2:*

#### **IT Goal 2      Focus on Customer Service**

Description: DLI will use IT effectively to improve government services, promote the well-being of Montana's workers, employers, and citizens, and uphold their rights and responsibilities.

Benefits: The vision of the Department of Labor and Industry is to continually improve service to the public by focusing on:

- Meeting customer needs and improving customer satisfaction
- Creating an environment for continual improvement
- Increasing good teamwork and participation
- Making decisions based on what is best for internal and external customers within legal parameters of laws and regulations
- Inviting customer participation to better identify their needs

### **Supporting Objective/Action**

#### **Objective 2-1**     Provide IT Solutions

- Meeting customer demands for high availability
- Develop and implement solutions which meet statutory requirements
- Meeting internal and external customer demands
- Ensuring adequate security, ensuring standards-based, long-lived solutions which do not deviate from enterprise standards

What is the timeframe for completion of this objective? Continual.

The critical success factors:

- The Department will not have security breaches
- The Department will have maintainable software that is compliant with industry standards

### **Supporting Objective/Action**

#### **Objective 2-2**     Provide Value to Customers

- Provide service to customers outside traditional business hours regardless of geographic location
- Transact business whenever and wherever the customer desires
- Ensure security and maintain high availability of services

What is the timeframe for completion of this objective? Continual.

The critical success factors:

- Compare percentage of appropriate services that are accessible via the Internet through eGovernment services
- Percentage of up time
- Use of services

### **Supporting Objective/Action**

#### **Objective 2-3**     Use Teams and Partnerships

- Reduce duplication and increase synergy between internal and external stakeholders
- Timely, accurate and efficient exchange of dynamic data to improve services to the stakeholders
- Improve the ability to obtain desired results from meetings

- Inability to share common data

What is the timeframe for completion of this objective? Continual.

The critical success factors:

- Reduction of ineffective time spent in meetings

### ***Goal Number 3:***

#### **IT Goal 3: Promote and Ensure IT Security, Privacy and Recovery Efforts.**

Description: DLI will adopt secure architectures and mitigate security and privacy risks to its systems, infrastructure, and data, and will protect confidential data from accidental disclosure, theft, and destruction.

Benefits:

- Prevent unauthorized use of Department computer systems and applications
- Ensure accurate authentication of computer users
- Maintain privacy of sensitive or confidential information
- Decrease the incidence and threat of information theft and destruction

Tasks for the year:

- Complete continuity phase I, rankings, and phase 2 by 2013
- Start disaster recovery plans in LDRPS
- Develop a risk management strategy
- Educate staff and customers on security awareness and education
- Take measures to secure the website
- Prepare Policies, Procedures, and Advisories
- Prepare security booklets for each division
- Prepare GAP analysis of security program

#### **Supporting Objectives/Action**

##### **Objective 3-1 Complete Strategic and Tactical Programs**

- Continuity of Operations Planning: DLI will complete Continuity of Operations by utilizing the LDRPS system.
- DLI will create updated disaster recovery plans for all of information systems. New procedures for servers at the State of Montana Data Center.
- Risk Management strategy to perform risk assessments. It will help in mitigating risks and vulnerabilities to provide a more secure department.
- Create monthly new user training and orientation for those new to the department.
- Implement SANS securing the human training and system specific training by division.
- Security Website Resources for staff, tips and tools, news bits, inventory of staff completion of security training, incorporate securing the human.
- Develop security booklets for division - legal authorities, state, and fed requirements, risk management, continuity, and disaster recovery plans.

## SECTION 5: IT INITIATIVES (FY2012 – FY 2017)

### **Initiative 1**      UI Tax Modernization

Description: The current Unemployment Insurance Tax System (UIT) was revived in SFY2005 when the Unemployment Insurance Tax program was moved back to the Department of Labor & Industry after the POINTS project was terminated. This system uses old technology (mainframe-based COBOL, CICS, and VSAM), and computer programmers with this type of expertise to support this system are either difficult to find or unwilling to work for the wages the state is able to pay. In the second half of 2008, a feasibility study was conducted on the possibility of replacing or enhancing the current UIT system. The study recommended replacing the UIT system with a framework-based system utilizing current architectures and technology. The 2009 Legislative Session authorized (via HB 10) expenditure of up to \$19,735,567. This includes 6 modified FTE to be dedicated solely to this project.

This project is currently underway and development of a Request for Proposal has begun. The project is known as STAARS.

FTE Requested – 6.00 Modified

Amount Requested: \$15 - 20 million Biennial Request

EPP Number (if applicable)

### **Initiative 2**      Montana Department of Labor, Employment Relations Division

WCAN (Worker's Compensation Administration Network)

CRICET (Contractor Registration Independent Contractor Exemption Tracking)

Description: The Workers' Compensation Administration Project (WCAP) system is currently used to collect and compile information from insurers, employers, medical providers, claimants, adjusters, rehabilitation providers, and the legal profession. This information is used to provide management information to the legislative and executive branches of the Montana State government, for the purpose of making policy and management decisions.

The Contractor Registration system was mandated by the 1995 legislative session and became active on or about June 1, 1996 but was rewritten as of March 2003 utilizing a multi-tier architecture. This in-house system now supports the licensing aspect for all Construction Contractors for the State of Montana.

The current WCAP and xTier systems in place are outdated legacy PowerBuilder applications and are experiencing instability and have reached the point where they need to be retired. The division's main objective is to create two Java applications - one to replace WCAP, and the other to replace xTier. These systems are currently being re-designed and developed in a Java environment. The new applications are called WCAN and CRICET to replace WCAP and xTier respectively. Also included in the CRICET system is Independent Contractor registration. Independent Contractors (ICs) consists of anyone working in any industry (not just construction). An Independent Contractor Exemption is a document that states the IC is exempt from having to cover themselves with Worker's Compensation and that the person hiring them is not liable for job injuries to the Independent Contractor.

ERD will maintain and support the new systems. They will be hosted on SITSD virtual servers in the State of Montana Data Center (SMDC).

The Montana Department of Labor, Employment Relations Division is also striving to better understand customers' business requirements and provide improved IT solutions by developing services and systems using up-to-date hardware and software, better electronic data access, web-enabled applications, and eGovernment solutions. These open solutions will allow more of ERD business to be incorporated into the same application framework. To that end, two additional add-ons, Assessments and UEF to support the Assessment and UEF line of business will be added the WCAN application.

Both projects are working under the Statement of Work and contract number SPB06-1263B.

EPP Number: N/A

### **Initiative 3      Building Standards System**

Description: This system is being designed to provide business and technical services related to a comprehensive statewide data management and e-permitting system for State Building Codes responsibilities.

The Building Codes Bureau (BCB), in accordance with Title 50, Chapter 60, and Title 50, Chapter 74, MCA, establishes and enforces minimum building (including accessibility), plumbing, mechanical, electrical, energy, elevator, and boiler codes used by state and local governments in Montana. Additionally, BCB sets operating standards, provides technical assistance and annual certification to local governments (ARM 24.301.207 (1) through (4)).

In addition to the state, there are currently 46 local building departments, known in Montana as Certified Local Governments (certified cities, counties and towns), that issue and track building-related permits and conduct plan reviews and inspections using a variety of manual and technology-enabled systems.

The BCB is responsible for reviewing annual reports, and conducting performance audits, for each local jurisdiction as a requirement of continuing certification.

The primary goal of this project is to acquire a data management and customer service system to better serve the needs of the citizens of Montana, the design-build community and the Department of Labor and Industry.

In response to this identified requirement, the BCB has initiated a process of conducting an internal business process analysis and system requirement evaluation to provide business and technical services related to a comprehensive statewide data management and e-permitting system and solicited a Request for Proposal.

Amount Requested: \$2.4 million which was appropriated and approved in the 2009 Legislative session.

The department received various RFP responses during the fall of 2009 and awarded and signed a contract with Accela in December 2009.

#### **Initiative 4**      Licensing Standards System

Description: This system is designed to provide to the licensing bureaus (Business and Occupational Licensing and the Health Care Licensing) business and technical services related to a comprehensive data management and e-government licensing for the 40 boards/programs and the approximately 150 license types.

The Business Standards Division (BSD) within the Department of Labor and Industry is charged with licensing and regulating persons and business engaged in specific professions and occupations within Title 37 of the Montana Code Annotated (MCA).

The primary goal of this project is to acquire a system that is very comprehensive in that it will include the ability to track all data from the original application to the issuance of the license and provide additional services to the licensees and also the citizens of Montana via e-government.

In response to this identified requirement, the BSD initiated a process of conducting an internal business process analysis and system requirement evaluation to provide business and technical services related to a comprehensive statewide data management and e-government system. BSD amended the contract with Accela above in February 2010.

Amount Requested: \$2.25 million which was appropriated and approved in the 2009 legislative session.

#### **Initiative 5**      Prescription Drug Monitoring Program

Description: The primary purpose of this application would be to enhance regulatory and law enforcement agencies and public health officials to collect and analyze controlled substance prescription data through a centralized database administered by the Board of Pharmacists.

#### **Initiative 6**      Independent Medical Review

Montana Department of Labor, Employment Relations Division

The Independent Medical Review is an informal alternative dispute resolution process. It became effective July 1, 2011. If a treatment or service is denied by the insurer, an Independent Medical Review maybe requested. An interested party must submit a request for review to the department along with medical records. The Medical Director reviews the medical records of the injured worker, applies the Utilization and Treatment Guidelines and makes a recommendation.

Since the inception there have been twenty-two requests for an Independent Medical Review. As all parties involved in worker's compensation become more aware of its benefits, the more the review process is being used. Since the first of the year, the department has received fifteen new requests compared with seven for the first six months.

EPP Number (none) – no new budget or FTE's required for this program

## **Initiative 7**      Stay At Work/Return To Work Assistance Program

Montana Department of Labor, Employment Relations Division

As part of the worker's compensation reform passed by the 2011 Legislature and a result of HB33 the stay at work/return to work assistance is made available by request. The goal of the assistance is to minimize disruption caused by a work-related injury or disease by assisting the worker in the worker's return to the same position with the same employer or a modified position with the same employer as soon as possible after an injury or occupational disease occurs.

To implement the program the Department will:

- Provide each worker who suffers a work-related injury or occupational disease a document that describes the stay at work/return to work services available
- Arrange for stay at work/return to work assistance if the insurer chooses not to provide the assistance, and
- Track and evaluate the success of the assistance.

Anticipated information technology support needs include:

- Injured worker notification system
  - Injured worker identification
  - Address/mailing label
  - Printing
  - Mailing
- Web-based reporting system development
  - Department access
  - Vocational rehab provider access
  - Insurer access
  - Query and Analysis

EPP Number (none) –no new budget or FTE's required for this program

## SECTION 6: ENTERPRISE ALIGNMENT

### *Communities of Interest Participation*

- ☒ Government Services
- ☒ Public Safety
- ☐ Human Resources
- ☐ Environmental
- ☐ Education
- ☒ Economic
- ☐ Cultural Affairs
- ☒ Finance

### **Employment Relations Division (ERD)**

The ERD Safety and Health Bureau assists state agencies with their safety needs throughout the state. We provide four essential services:

1. Provide consultation services upon request
2. Train state workers at our training workshops
3. Investigate safety complaints
4. Perform safety walkthroughs, and reports, on selected state facilities

We also have safety focus groups in the larger cities. These groups help both public and private employers improve safety in their local communities.

### **Business Standards Division (BSD)**

The BSD Building Codes Bureau provides for the following communities of interest:

- Protect the health, safety of the public, employees and prospective building owners in the state by enforcing and adopting appropriate minimum building codes to promote construction of safe and energy efficient buildings and components (elevators, boilers, electrical and plumbing systems).
- Provides government services and education to the building industries by sponsoring various building seminars throughout the year of upcoming building requirements.

The Licensing bureaus (Health and Business and Occupational) provide for the following communities of interest:



- Promotes government service, public safety and welfare of the public by assisting and advising boards to maintain high standards of excellence within the regulated professions and occupations within the state.

Weights and Measures Bureau provides for the following communities of interest:

- Economic and government service in that the bureau provides for the licensing, inspecting, testing and certification of all weighing or measuring devices used within commercial transactions within the state of Montana. The bureau also enforces laws to enforce quantity of prepackaged goods and the quality of petroleum products.

## SECTION 7: PLANNED AGENCY IT EXPENDITURES

<u>Expense Category</u>	<u>FY2012</u>		<u>FY2013</u>		<u>FY2014</u>		<u>FY2015</u>		<u>FY2016</u>		<u>FY2017</u>
Personal Services	4,211,322.14		4,437,718.28		4,909,116.93		5,044,139.30		4,774,841.62		4,918,086.87
Operating Expenses	7,654,047.02		7,157,630.65		6,665,918.83		6,802,788.41		7,317,347.10		7,512,610.65
Initiatives	0.00		1,953,138.16		8,891,214.42		6,063,599.86		2,827,614.56		
Other expenditures	0.00		0.00								
<b>Totals</b>	11,865,369.16		13,548,487.09		20,466,250.17		17,910,527.57		14,919,803.28		12,430,697.43

## SECTION 8: ADDITIONAL INFORMATION - OPTIONAL

Other types of information that support the agency's IT Plan. Some examples might include additional Community of Interest (COI) participation, references to other IT plans such as GIS plan, eGovernment plan, security plan, staffing issues and constraints, etc.

### **Employment Relations Division (ERD)**

#### **Independent Contractor and Contractor Registration**

New legislation in 2011 was introduced in the form of SB 287 which required ERD to change the xTier database program to accept the additional Independent Contractor Exemption Certificates (ICEC) for the manager-managed limited liability company's in the construction industry, manager-managed LLC non-construction, and to allow ERD to print correct renewals for both.

Legislation in 2009 was introduced in the form of SB 204 which required ERD to convert hard copy Independent Contractor Exemption Certificate (ICEC) files and hard copy Contractor Registration (CR) files with ICECs into imaged documents (scan-searchable PDFs) so that DLI would simplify the ICEC renewal process. This enables applicants to renew their ICECs and CRs with ICECs in a more simplified manner. ERD reviews the imaged business documentation the applicant provides when applying for their ICEC, and then verify that information so the applicant does not have to continue sending the same documents each year. ERD did not take into consideration the need to hire a full time scanner and have at least one temporary scanner working at the same time trying to keep up with the demand of the incoming files.

ERD has converted well over 26,000 ICEC files and approximately 9,000 CR files with ICECs from hard copy files into imaged files using FileNet. DLI began with all ICEC and CRs with ICEC files that were going to expire in October 2009 through September 2011. ERD also began scanning new ICEC files and CRs with ICEC files on July 1, 2009, and will continue indefinitely. This has increased storage fees to well over \$5,000 per month for a total of \$60,000 per year for storage of this large number of files. The number of new or renewal ICEC applications that are received each year is approximately 8,500 files and about 3,000 CRs with ICEC files and the storage fees will probably continue to increase. Finding an alternate storage device or Imaging program may be more cost effective than continuing using FileNet.

### **Employment Relations Division**

#### **Uninsured Employers' Fund**

In April 2009, Uninsured Employers' Fund (UEF) started using the State of Montana's FileNet electronic document storage system. ERD scans copies of all case documents into FileNet. These documents are retrieved frequently for use in court challenges, case review, and lien document retrieval for the commercial collection agency. About 185 documents are scanned each week.

## **Employment Relations Division**

### **Human Rights**

The Human Rights Bureau implemented FileNet storage in February 2010, as a cost-savings measure. The Bureau has converted 15,277 documents to electronic storage, reducing nearly 900 boxes of files in hardcopy to 344 boxes. The storage cost has been reduced by two-thirds from almost \$4,000 per year to approximately \$1500. By converting the archived files to electronic storage, HR enjoys the benefit of more precise document filing and retrieval. The Bureau's files are commonly requested for appeals and court proceedings. FileNet significantly reduces the amount of staff time devoted to retrieval, copy, and mailing. FileNet also provides a calculated purging system to ensure the Bureau does not unnecessarily retain documents beyond their retention schedule.

## **Business Standards Division (BSD)**

### **ePermits**

The new Building Codes ePermit system (implementation date of September 2010) includes GIS data which will be utilized by other state agencies and entities. BSD will also be incorporating SLAs with many of the certified cities and counties within the state. Many new economies, data sharing with other agencies, reduction in state employee travel costs and the need for field audits, and accurate current statistical reports will come from this system.

## **Business Standards Division**

### **eBiz**

The new Licensing Standards System (a.k.a. eBiz, implementation date of January 2012) achieves additional economies of scale relating to the life cycle of licensees including online applications, online renewals, staff workflow, staff cross training among the boards, mobile office capabilities for BSD inspectors, data and document management and compliance issues.

The primary goal of the undertaking of this project was to acquire a system that is very comprehensive in that it would give staff the ability to track all data transactions from the original application to the issuance of the license and provide additional online services to the licensees and to the citizens of Montana via eGovernment.